



Honolulu Emergency Services Department

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March 11, 2016

Honolulu Emergency Services Department

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Honolulu Emergency Services Department Budget Highlights for FY 2017

**Proposed FY17 budget reflects
an increase of 7.7 % from the current fiscal year**

Administration = 9.4% increase

EMS = .5% increase

HSB = 62.% increase

OS = 25.8% increase



Honolulu Emergency Services Department

FY 2017 Budget

HESD	FY 2016	FY 2017	\$ Change	% Change
Admin	\$ 557,438	\$ 609,620	\$ 52,182	↑ 9.4%
EMS	\$ 29,899,749	\$ 30,039,220	\$ 139,471	↑ .5%
HS	\$ 619,167	\$ 1,003,149	\$ 383,982	↑ 62.2%
OS	\$ 10,092,387	\$ 12,692,707	\$ 2,600,320	↑ 25.8%
Total	\$ 41,168,741	\$ 44,344,696	\$ 3,175,955	↑ 7.7%





Honolulu Emergency Services Department

FY 2017 Budget

Administration	FY 2016	FY2017	\$ Change	% Change
Salaries	\$502,888	\$555,070	↑ \$52,182	↑ 10.4%
CE	\$ 54,550	\$ 54,550	\$ 0	0%
Equipment	-0-	-0-	-0-	0%
Total	\$557,438	\$609,620	↑ \$52,182	↑ 9.4%



March 11, 2016

Honolulu Emergency Services Department

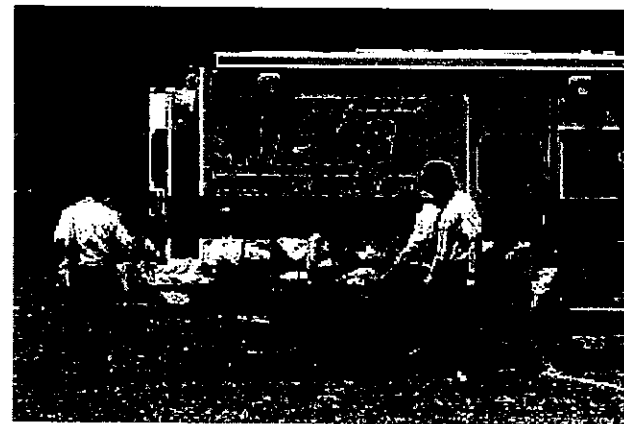
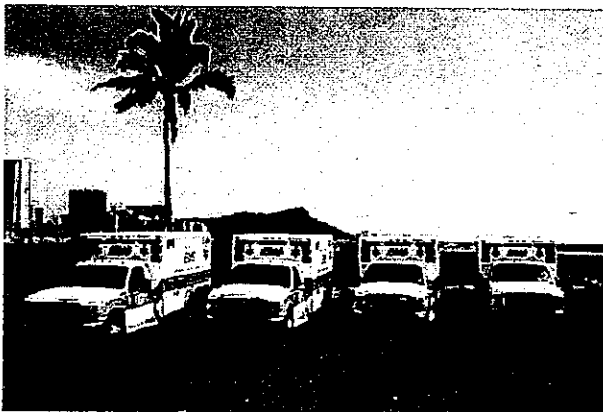


Honolulu Emergency Services Department

FY 2017 Budget

Note: EMS Operations is reimbursed to the City by the State

EMS	FY 2016	FY 2017	\$ Change	% Change
Salaries	\$22,507,525	\$22,652,326	↑\$144,801	↑ .6%
CE	\$ 5,742,224	\$ 5,736,894	↓ (\$5,330)	↓ (.1%)
Equipment	\$1,650,000	\$ 1,650,000	0	0%
Total	\$29,899,749	\$30,039,220	↑\$139,471	↑ .5%





Honolulu Emergency Services Department

FY 2017 Budget

Health Services	FY 2016	FY 2017	\$ Change	% Change
Salaries	\$ 483,312	\$ 625,874	\$ 142,562	↑ 29.5 %
CE	\$ 135,855	\$ 377,275	\$ 241,420	↑ 177.7 %
Equipment	\$ 0	\$ 0	\$ 0	0 %
Total	\$ 619,167	\$ 1,003,149	\$ 383,982	↑ 62.0%





Honolulu Emergency Services Department

FY 2017 Budget

Ocean Safety				
Salaries	\$ 9,312,300	\$ 11,581,826	↑ \$ 2,269,526	↑ 24.4%
CE	\$ 635,087	\$ 1,061,881	↑ \$ 426,794	↑ 67.2%
Equipment	\$ 145,000	\$ 49,000	↓ \$ (96,000)	↓ (66.2%)
Total	\$ 10,092,387	\$12,692,707	↑ \$2,600,320	↑ 25.8%





Honolulu Emergency Services Department FY 2017 Budget

HESD General Funded Vacancies (Transferred to Provision for Vacant Positions)

	<u>Positions</u>
Positions vacant as of 2-1-16*	12.95 F.T.E.
Disposition of funded vacancies:	
To be filled before 7/1/2016	10 F.T.E.
To be filled in FY2017**	2.95 F.T.E.

*** Reflects the deletion of zero (0) deactivated positions.**

**** Funding in the Provision for Vacant Positions account
has been reduced.**



Honolulu Emergency Services Department FY 2016 Budget

**Special, Grant, and State Reimbursed Vacancies
(Budgeted in Agency Salaries)**

Positions vacant as of 2-1-16*

**Positions
25 F.T.E.**

Disposition of funded vacancies:

To be filled before 7/1/2016

23 F.T.E.

To be filled in FY2017

2 F.T.E.

*** Reflects the deletion of zero (0) deactivated positions.**



Honolulu Emergency Services Department

FY 2017 Budget



Departmental Revenue Summary

	FY 16 <u>Estimated</u>	FY 17 <u>Estimated</u>	<u>Change</u>
<u>EMS-Abstract of Information</u> •Fee is set by 1978 City Ord. Sec. 6.11-1 Alpha (i) •Revenue based on number of requests (uncontrollable)	\$ 1,600	\$ 1,600	\$ 0
<u>Recover from State-Emergency Ambulance Services</u>	\$ 35,469,407	\$ 37,056,261	\$ 1,586,854
<u>Lifeguard Services at State Park</u>	\$ 586,216	\$ 584,216	\$ 0
TOTAL	\$ 36,055,223	\$ 37,642,077	\$ 1,586,854



Honolulu Emergency Services Department



Fiscal Year (FY) 2017 Capital Budget and Program Presentation

Ocean Safety Division Replacement of Lifeguard Towers

March 11, 2016



Honolulu Emergency Services Department

FY 2017 Capital Budget and Program Summary



Project Number	Ocean Safety Lifeguard Replacement of Towers	Work Phase	Source of Funds
2017075	Design	\$100,000	GI
	Construct	\$5,000	GI
	Equipment	\$250,000	GI
	Total All Funds:	\$355,000	





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